

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Wildwood Correctional Center Component Budget Summary

Component: Wildwood Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$12,805,000

Personnel:

Full time	118
Part time	0
Total	118

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Wildwood Correctional Center (WWCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Continue conversion of two existing buildings into minimum security housing at the WWCC. This conversion will house offenders participating in new work release programs.

Maintain a viable and successful electronic monitoring program while assuring public safety.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

Continued operating the Electric Monitoring Program for sentenced prisoners in the Kenai and Soldotna vicinity.

Conducted an initial four day Kairos Prison Ministry Program for 42 inmates. This program was followed by an Instructional Reunion and weekly meetings for inmate who participated.

The sentenced facility held one potlatch, hosting in excess of 60 individuals, outside speakers, Native Elders, Native dance group members and guests.

Continued operations in a 42 bed Therapeutic Community for sentenced male prisoners.

Staff began renovations in buildings 11 and 15, including asbestos abatement. Area will be converted into minimum security housing.

Completed 98% of the planned retrofit of identified electrical and plumbing fixtures through out the facility. This was in connection with Alaska Department of Transportation, for the Energy Conservation Project to reduce usage of electrical power and water usage within the facility.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Wildwood Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,754.0	10,196.9	10,170.1
72000 Travel	15.7	10.7	10.7
73000 Services	1,108.4	1,221.9	1,122.3
74000 Commodities	1,104.5	1,501.9	1,501.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,982.6	12,931.4	12,805.0
Funding Sources:			
1004 General Fund Receipts	10,982.6	12,923.3	12,796.9
1156 Receipt Supported Services	0.0	8.1	8.1
Funding Totals	10,982.6	12,931.4	12,805.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	0.0	8.1	8.1
Restricted Total		0.0	8.1	8.1
Total Estimated Revenues		0.0	8.1	8.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	12,923.3	0.0	8.1	12,931.4
Adjustments which will continue current level of service:				
-Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	-77.1	0.0	0.0	-77.1
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-99.6	0.0	0.0	-99.6
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	50.3	0.0	0.0	50.3
FY2010 Governor	12,796.9	0.0	8.1	12,805.0

**Wildwood Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	119	118	Annual Salaries	6,149,902
Part-time	0	0	COLA	43,198
Nonpermanent	0	0	Premium Pay	337,120
			Annual Benefits	3,639,887
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	119	118	Total Personal Services	10,170,107

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	2	2
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	16	16
Correctional Officer II	0	0	0	56	56
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	5	5
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronic Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Totals	0	0	0	118	118